

Smithfield School Departments

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,724	50.4%
Substitutes	\$97	1.0%
Instructional Parapros	\$269	2.9%
Pupil-Use Technology	\$140	1.5%
Instructional Materials	\$199	2.1%
Total	\$5,428	57.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$201	2.1%
Library & Media	\$134	1.4%
Extracurricular	\$102	1.1%
Student Health/Services	\$147	1.6%
Curriculum Development	\$10	0.1%
Staff Development	\$130	1.4%
Sabbaticals	\$0	0.0%
Program Management	\$86	0.9%
Therapists, Psychologists	\$152	1.6%
Total	\$961	10.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$272	2.9%
Food Service	\$207	2.2%
Safety	\$0	0.0%
Building Upkeep	\$717	7.6%
Data Processing	\$4	0.0%
Business Operations	\$68	0.7%
Total	\$1,269	13.5%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$281	3.0%
School Office	\$164	1.8%
Deputies & Administrators	\$26	0.3%
Superintendent & Board	\$138	1.5%
Legal	\$10	0.1%
Total	\$620	6.6%

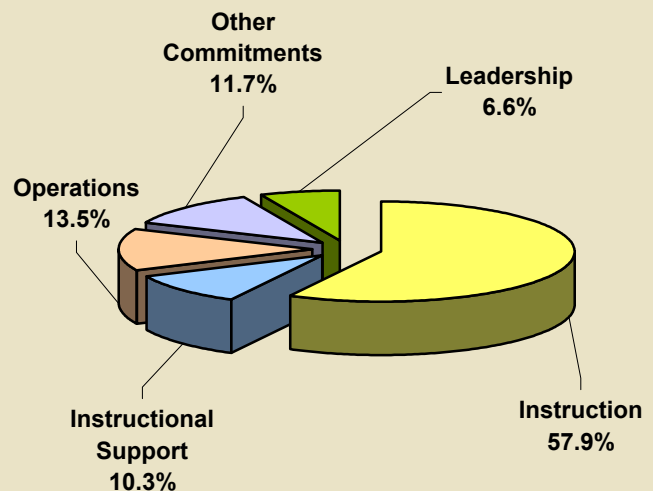
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures:	\$25,284,090
District Enrollment (ADM):	2,697
District Per Pupil:	\$9,375

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$196	2.1%
Pass-Throughs	\$727	7.7%
Retiree Benefits	\$174	1.9%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,097	11.7%